II.C.08 2 of 12

Summit	
COUNTY	

2004 CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

Coalville, Utan 84017 My Commission Expires February 23 2005

In compliance with Title 17, Chapter 36, Section 15, Utah Code, which states:

"On or before the 15th day of the last month of each fiscal year, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

I, the undersigned, certify that the attached budget document is a true and correct copy	of the
budget of Summit County for the calendar year ending _	
12-31, as approved and adopted by resolution no.	dated
12-17, 253An appropriate public hearing was held on	
Signed: Blake Frage (County Auditor)	
Subscribed and sworn to this/ day	
of January, 152004	
Carla D. Lychins (Notary Public)	
NOTARY PUBLIC CARLA D. RICHINS 60 No. Main. PO. do. 128	

SUMMIT COUNTY GENERAL FUND REVENUES

ACTUAL	APPROVED	AMENDED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	<u>2003</u>	<u> 2003</u>	#	#	<u>NAME</u>	<u>2004</u>
				TAXES		
\$6,597,11 6.98	\$8,22 0,953 .00	\$8,220,953.00	10	3110	Property Taxes	\$8,674,000.00
\$1,209,770.10	\$850,000 .00	\$962,005.60	10	3120	Redemptions	\$1, 245 ,120.85
\$4,639,722.39	\$5,050 ,000 .00	\$4,850,000.00	10	3130	Sales Tax	\$5,400,0 00.00
\$3,300,205.00	\$3,500 ,000 .00	\$3,500,000.00	10	3150	Transient Room Tax	\$3,700,0 00.00
\$960,000.00	\$1,00 0,000 .00	\$1,000,000.00	10	3155	Resturant Tax	\$1,080,0 00.00
\$750,000.00	\$780 ,000 .00	\$780,000.00	10	3160	Arts and Recreation Tax	\$850,0 00.00
\$1,328,148.75	\$1,750 ,000 .00	\$1,750,000.00	10	3162	Assessing & Collecting	\$1,690,0 00.00
\$469,902.79	\$629,010 .00	\$629, 010.00	10	3170	Fee-In-Lieu (motor vehicle)	\$784, 170.00
\$19,254,866.01	\$21,779,963. 00	\$21,691,968.60			TOTAL TAXES	\$23,423,290.85
				LICENSES AND	<u>PERMITS</u>	
\$280,794.36	\$225,000 .00	\$215,0 00.00	10	3210	Business Licenses	\$250,0 00.00
\$0.00	\$0.00	\$0.00	10	3217	Concert Fees	\$0.00
\$717,506.77	\$820,000.00	\$905,827.20	10	3221	Building Permits	\$884,300.00
\$1,680.00	\$2,000.00	\$2,000.00	10	3222	Marriage Licenses	\$2,000.00
\$23,724.70	\$30,000.00	\$30,000.00	10	3225	Animal Licenses	\$30,000.00
\$55,790.52	\$45,000.00	\$50,0 00.00	10	3226	Excavation Permits	\$50,0 00.00
\$1,079,496.35	\$1,122,000 .00	\$1,202,827.20			TOTAL LIC. & PERMITS	\$1,216, 300.00
				INTERGOVERNI	MENTAL	
\$208,876.68	\$486, 000 .00	\$734,50 0.00	10	3310	Grants	\$753,4 30.00
\$2,239,378.96	\$1,505 ,565 .00	\$1,880,865.00	10	3311	Health Grants/Contracts	\$2,055,652.00
\$28,137.71	\$25, 000 .00	\$25,000.00	10	3313	State Dispatch	\$29,000.00
\$405,627.37	\$400, 000 .00	\$400, 000.00	10	3314	Jail Reimbursement	\$450, 000.0 0
\$95,560.01	\$100 ,000 .00	\$100, 000.00	10	3315	Forest Reserve	\$100, 000.00
\$55,963.00	\$63 ,000 .00	\$63,0 00.00	10	3320	Mountain Regional Water	\$63, 000.00
\$582,968.51	\$580,000.00	\$633,000.00	10	3330	In Lieu of Taxes	\$630, 000.00
\$938,684.73	\$1,200,000.00	\$1,200,0 00.00	10	3356	Class B Roads	\$1 ,200, 000.00
\$0.00	\$0.00	\$0.00	10	3357	Bookmobile Contract	\$0.00
\$75,970.02	\$40,000.00	\$8,000.00	10	3358	State Liquor Enforcement	\$40, 000.00
\$53,146.85	\$65,000.00	\$65,000.00	10	3361	License Reimbursement	\$55,000.00
\$93,012.12	\$10 0,000 .00	\$95, 000.00	10	3362	Fleet Maintenance	\$100,000.00
\$148,909.60	\$175,000 .00	\$175,000.00	10	3364	State Cts. Reimbursement	\$175,000.00
\$0.00	\$0 .00	\$0.00	10	3365	Wildland Fire	\$0.00
\$4,926,235.56	\$4,739,565.00	\$5,379,365.00			TOTAL INTERGOV.	\$5,651,082.00

ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	2003	<u>2003</u>	Ħ	#	NAME	<u>2004</u>
				<u>FEES</u>		
\$11,31 7.21	\$6,500.00	\$5,000.00	10	3411	Clerk Fees	\$6,500.00
\$736,118.75	\$625,000 .00	\$800,000.00	10	3412	Recorder Fees	\$900,0 00.00
\$49,37 3.95	\$70 ,000 .00	\$40,000.00	10	3413	Engineering Fees	\$40,0 00.00
\$132,243.60	\$225,000.00	\$100,000.00	10	3414	Subdivision Fees	\$150,0 00.00
\$3,921.55	\$2,000 .00	\$3,000.00	10	3415	Development Code	\$4,0 00.00
\$0.00	\$0 .00	\$0.00	10	3417	Planning Maps	\$0.00
\$315,080.42	\$350,000.00	\$375,000.00	10	3418	Plan Check Fees	\$370, 000.00
\$2,577.00	\$4,000 .00	\$12,500.00	10	3421	Sheriff Fees	\$4,0 00.00
\$111,636.53	\$85, 000 .00	\$75,000.00	10	3422	S. S. Ambulance	\$100,0 00.00
\$94,529.10	\$80,000.00	\$85,000.00	10	3423	N. S. Ambulance	\$90,000.00
\$698,871. 30	\$725, 000 .00	\$725,000.00	10	3425	P. C. Ambulance	\$750,0 00.00
\$12,000.00	\$10,500.00	\$10,500.00	10	3424	Forest Law Enforcement	\$12,000.00
\$12,243.49	\$8,000.00	\$10,400.00	10	3433	Computer Fees	\$12,000.00
\$600,218.90	\$825, 000 .00	\$636,900.00	10	3443	Waste Disposal	\$700,000.00
\$20,964.21	\$0 .00	\$0.00	10	3445	Water Concurrancy	\$0.00
\$211,986.60	\$206,100.00	\$206,100.00	10	3450	Health	\$221, 560.00
\$106,055.00	\$75,000.00	\$75,000.00	10	3460	Parks & Events	\$75,0 00.00
\$71,758.05	\$60,000.00	\$75,0 00.00	10	3475	Television Franchise	\$70,000.00
\$12,388.78	\$15, 000 .00	\$15,000.00	10	3495	Snow Removal	\$15,000.00
\$3,130.00	\$3,000.00	\$3,000.00	10	3498	Surveyor Fees	\$3,000.00
\$3, 206,41 4.44	\$3,37 5,100 .00	\$3,252,400 .00			TOTAL FEES	\$3,523,060.00
				<u>FINES</u>		
\$524,279.34	\$52 5,000 .00	\$525, 000.00	10	3511	Precinct Court Fines	\$550 ,000.00
\$0.00	\$0.00	\$0.00	10	3512	Traffic Safety	\$0.00
\$7,884.61	\$12,000.00	\$9,000.00	10	3514	Prosecution Fines	\$10,000.00
\$3,670.10	\$3,000.00	\$3,000.00	10	3515	Public Def. Recovery Fines	\$3,000.00
\$14,001.05	\$1 2,000 .00	\$21, 000.00	10	3516	Library Fines	\$23,000.00
\$549,835.10	\$552, 000 .00	\$558,000.00			TOTAL FINES	\$586,000.00
				MISCELLANEOU	ıs	
\$262,704.28	\$28 4,000 .00	\$244,000.00	10	3610	Interest	\$283,907.00
\$44,897.35	\$35,000.00	\$35,000.00	10	3621	T. V. Rent	\$45,000.00
\$14,300.00	\$12, 000 .00	\$12,000.00		3624	Rental Properties	\$15,000.00
\$144,859.99	\$6 5,000 .00	\$87 ,867.20		3692	Miscellaneous	\$105, 000.00
\$466,761.62	\$39 6,000 .00	\$378, 867.20			TOTAL MISCELLANEOUS	\$448, 907.00
#400,701.0Z	4000 ₁ 000.00	4010,001.20				

ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	<u>2003</u>	2003	#	Ħ	NAME.	<u>2004</u>
				CONTRIBUTIONS	i	
\$135,000. 00	\$12 5,000 .00	\$125,000.00	10	3815	Transfer from Other Funds	\$125,0 00.00
\$0.00	\$0 .00	\$0.00	10	3830	Contr. from Disaster Fund	\$0.00
\$1,757.10	\$2,000 .00	\$2,000.00	10	3832	Livestock Corral	\$2,0 00.00
\$0.00	\$267 ,670 .00	\$2,872,507.20	10	3870	Contributions from Surplus	\$1,949,0 98.15
\$181,834.82	\$180,000.00	\$180,000.00	10	3872	911 Services	\$200,000.00
\$0.00	\$7,200 .00	\$7,200.00	10	3873	Emergency Services	\$10,0 00.00
\$318,59 1.92	\$581, 870 .00	\$3,186,707.20			TOTAL CONTRIBUTIONS	\$2,286, 098.15
\$29.802,201. 00	\$32.546.498.00	\$35,650,135,20			TOTAL REVENUES	\$37.134.738.00

SUMMIT COUNTY GENERAL FUND EXPENDITURES

		_				
ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	<u>2003</u>	<u>2003</u>	#	· #	<u>NAME</u>	2004
			A PAGINIC	TRATION		
		•	DMINIS	IRAHON		
\$226,459.78	\$227,500.00	\$227,500.00	10	4111	Commission	\$241,4 00.00
\$89,501.30	\$88,000 .00	\$88,000.00	10	4112	Administrative Services	\$123,9 00.00
\$315,96 1.08	\$315,500 .00	\$315,500.00		TOTAL ADMINIS	STRATION	\$365,300.00
		9	COURTH	OUSE OFFICES		
**************************************	\$200 500 00	\$288 E00 00	10	4141	Auditor	\$352,1 13.00
\$267,310.57 \$198,619.37	\$288,500.00 \$212,700.00	\$288,500.00 \$212,700.00	10	4142	Clerk	\$269,308.00
,	\$212,700.00 \$221,700.00	\$21,700.00	10	4143	Treasurer	\$242,700.00
\$232,801.16 \$562,667.07	\$582, 600 .00	\$582,600.00	10	4144	Recorder	\$639,000.00
\$856,872.35	\$848,188.00	\$848,188,00	10	4145	Attorney	\$931,094.00
\$747,733.18	\$730,300.00	\$710,300.00	10	4146	Assessor	\$753,750.00
\$194,853.22	\$178,875.00	\$161,575.00	10	4147	Motor Vehicle	\$180,500.00
\$3, 060,85 6.92	\$3,062 ,863. 00	\$3,025,5 63.00		TOTAL COURT	HOUSE OFFICES	\$3, 368,4 65.00
		9	COURTS	i		
\$0.00	\$0. 00	\$0.00	10	4121	District Court	\$0.00
\$252,384.71	\$241, 000 .00	\$241,000.00	10	4122	Precinct Court	\$264, 000.00
\$121,712.74	\$16 0,300 .00	\$150 ,300.00	10	4126	Public Defender	\$164,500.00
\$374,097.45	\$401, 300 .00	\$391, 300.00		TOTAL COURTS	3	\$428,500.00
		!	COUNT	Y DEVELOPMENT		
\$903,404.99	\$1,00 1,400 .00	\$1, 001 ,400.00	10	4180	Planning & Zoning	\$1,164,100.00
\$797,702.40	\$710,000.00	\$710,000.00	10	4242	Building Inspection	\$685,000.00
\$0.00	\$0.00	\$0.00	10	4630	County Development	\$0.00
\$1, 701,10 7.39	\$1,711,400 .00	\$1,711,400.00		TOTAL COUNT	Y DEVELOPMENT	\$1,849,100.00

### PAPER Pa	ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
\$426,236.06 \$552,102.00 \$5,552,102.00 10 4210 Patrol \$1,730,500 \$1,823,488,93 \$1,928,100.00 \$1,858,100.00 10 4210 Patrol \$1,730,500 \$317,734,73 \$550,728,00 \$250,728.00 10 4221 Special Operations \$594,700 \$317,503,406 \$441,500.00 \$364,500.00 10 4215 Communications \$7372,730,500 \$11,425,519,44 \$1,930,00 \$154,500.00 10 4216 Communications \$7378,000 \$134,25,519,44 \$1,327,000.00 \$1,307,000.00 10 4230 Jal \$1,327,500.00 \$1,307,000.00 10 4221 Jal \$1,237,000.00 \$1,307,000.00 10 4221 Jal \$1,237,000.00 \$1,307,000.00 10 4221 Jal \$1,237,000.00 \$1,247,000.					#	NAME.	<u>2004</u>
\$1,233,488,93 \$1,628,100.00 \$1,658,100.00 10 4210 Petrol \$1,730,500 \$31,734,73 \$550,725.00 \$820,725.00 10 4221 Special Operations \$594,700 \$3312,538.42 \$304,900.00 \$404,900.00 10 4215 Comman Investigation \$332,750 \$440,348.06 \$641,500.00 \$19,307,000.00 10 4220 Jal \$31,275,639.44 \$1,327,000.00 \$19,307,000.00 10 4220 Jal \$31,513,750 \$1,225,639.44 \$1,327,000.00 \$19,307,000.00 10 4220 Jal \$31,513,750 \$1,225,639.40 \$1,327,000.00 \$205,500.00 10 4220 Jal \$31,513,750 \$1,225,639.40 \$1,325,630.00 \$10,305,500.00 10 4240 Jal Kitchen \$3333,450 \$1,600 \$1,000 \$1,000 \$10,000 \$12,000,00 \$10,000 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$13,000,00 \$10,000 \$13,000,00 \$10,000 \$13,000,00 \$10,000 \$10,000 \$10,000 \$10,000 \$13,000,00 \$10,000 \$				PUBLIC	SAFETY		
\$1,233,488,93 \$1,628,100.00 \$1,658,100.00 10 4210 Petrol \$1,730,500 \$31,734,73 \$550,725.00 \$820,725.00 10 4221 Special Operations \$594,700 \$3312,538.42 \$304,900.00 \$404,900.00 10 4215 Comman Investigation \$332,750 \$440,348.06 \$641,500.00 \$19,307,000.00 10 4220 Jal \$31,275,639.44 \$1,327,000.00 \$19,307,000.00 10 4220 Jal \$31,513,750 \$1,225,639.44 \$1,327,000.00 \$19,307,000.00 10 4220 Jal \$31,513,750 \$1,225,639.40 \$1,327,000.00 \$205,500.00 10 4220 Jal \$31,513,750 \$1,225,639.40 \$1,325,630.00 \$10,305,500.00 10 4240 Jal Kitchen \$3333,450 \$1,600 \$1,000 \$1,000 \$10,000 \$12,000,00 \$10,000 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$12,000,00 \$13,000,00 \$10,000 \$13,000,00 \$10,000 \$13,000,00 \$10,000 \$10,000 \$10,000 \$10,000 \$13,000,00 \$10,000 \$	\$426.226.06	\$552 402 00	\$552 102 00	10	4218	Shariff Administration	\$768 150 00
\$311,734.73 \$350,725.00 \$320,725.00 10 4221 Special Operations \$884,700 \$332,253.00 \$384,800.00 10 4212 Criminal Investigation \$332,755 \$364,044.06 \$841,650.00 \$364,800.00 10 4212 Criminal Investigation \$332,755 \$364,044.06 \$841,650.00 \$364,800.00 10 4220 Jai \$1,275,039.44 \$1,327,000.00 \$1,207,000.00 10 4220 Jai \$1,813,775 \$229,566.76 \$245,500.00 \$305,500.00 10 4240 Jai Kitchen \$3334,800.00 \$234,500.00 \$20,500.00 10 4241 Baillif \$337,500.00 \$0.00							\$1,730,500.00
\$372,638.42 \$364,900.00 \$364,900.00 10 4212 Criminal Investigation \$392,750 \$640,044.06 \$446,000.00 \$861,600.00 10 4215 Communications \$773,400 \$131,425,839.44 \$1,327,000.00 \$13,007,000.00 10 4230 Jal \$1,813,753,750 \$269,266.76 \$245,500.00 \$305,500.00 10 4240 Jal Kitchen \$303,450 \$30.00 \$30.00 \$30.00 \$0.00 10 4221 Balliff \$317,500 \$30.00 \$30.00 \$50.00 10 4214 Concerts \$5.00 \$34,102.83 \$77,000.00 \$17,000.00 10 4214 Search & Rescue \$95,500 \$30.00 \$12,000.00 \$12,000.00 10 4214 Search & Rescue \$95,500 \$116,102.88 \$123,000.00 \$130,000.00 10 4216 Forest Law \$12,000 \$116,102.88 \$123,000.00 \$130,000.00 10 4219 Reserves \$140,000 \$139,300.01 \$130,000.00 \$130,000.00 10 4219 Reserves \$140,000 \$393,800.81 \$13,000.00 \$130,000.00 10 4219 Reserves \$140,000 \$397,800 \$397,800 \$397,800 \$397,800 \$318,500.00 \$140,800 \$136,000.00 10 4220 Fire Warden \$397,800 \$397,800 \$316,500.00 \$134,300.00 10 4220 Fire Warden \$397,800 \$316,500.34 \$60,800.00 \$134,300.00 10 4255 Emergency Services \$144,000 \$356,500.00 \$316,500.00 \$134,300.00 10 4255 Emergency Services \$184,000 \$315,500.04 \$219,700.00 \$219,700.00 \$1451 N.S. Ambulance \$226,688 \$195,688.13 \$175,256.00 \$1							\$594, 700.00
\$1,425,533.44 \$1,327,000.00 \$1,307,000.00 10 4230 Jail Sticken \$303,450. \$29,266.76 \$245,500.00 \$305,500.00 10 4240 Jail Kitchen \$303,450. \$243,809.09 \$220,500.00 \$235,500.00 10 4211 Concerts \$317,500. \$50.00 \$0.00 \$77,000.00 \$77,000.00 10 4211 Concerts \$351,500. \$50.00 \$120,000.00 \$77,000.00 10 4214 Search & Rescue \$385,500. \$176,128.88 \$122,000.00 \$130,000.00 10 4216 Forest Law \$120,000.00 \$176,208.81 \$120,000.00 \$130,000.00 10 4217 E-911 \$125,000. \$176,128.88 \$123,000.00 \$130,000.00 10 4219 Reserves \$344,000. \$294,487.29 \$186,800.00 \$186,800.00 10 4229 Reserves \$344,000. \$294,487.29 \$186,800.00 \$186,800.00 10 4225 Fire Warden \$387,800.00 \$136,750.34 \$50,800.00 \$134,000.00 10 4225 Emergency, Sarvices \$144,000. \$316,750.34 \$50,800.00 \$134,000.00 10 4255 Emergency, Sarvices \$149,600. \$316,750.34 \$219,700.00 \$219,700.00 10 4255 Emergency, Sarvices \$149,600. \$316,750.34 \$219,700.00 \$175,250.00 10 4151 N. S. Ambulance \$226,088 \$194,607. \$3176,030.48 \$219,700.00 \$175,250.00 10 4152 S. S. Ambulance \$226,088 \$194,607. \$318,670.38.19 \$705,550.00 \$705,550.00 10 4153 P. C. Ambulance \$3797,200. \$7,657,675,800 \$7,470,973.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,350. **PUBLIC HEALTH** *\$3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC SAFETY \$8,761,350. **PUBLIC WORKS** **PUBLIC WORKS** **S449,817.01 \$467,200.00 \$442,200.00 10 4415 Class B Roads \$1,167,200. \$11,476,658.28 \$1,288,610.00 \$138,000.00 10 4415 Class B Roads \$1,167,200. \$11,476,658.28 \$1,664,600.00 \$1393,000.00 10 4416 Warder Management \$135,500. \$11,476,658.28 \$1,664,600.00 \$1393,000.00 10 4424 Waste Disposal \$1,476,658.28 \$1,664,600.00 \$1393,000.00 10 4426 Weed Control \$180,000. \$10,448.293.02 \$558,850.00 \$15,588,500.00 10 4450 Weed Control \$180,000. \$10,448.293.02 \$558,850.00 \$158,850.00 10 4450 Weed Control \$180,000.				10			\$392, 750.00
\$249,266.76 \$245,500.00 \$305,500.00 10 4240 Jail Kitchen \$303,450. \$243,890.90 \$220,900.00 \$223,500.00 10 4221 Ballif \$317,500. \$34,102.83 \$77,000.00 \$77,000.00 10 4211 Concerts \$5. \$4,002.83 \$77,000.00 \$77,000.00 10 4214 Search & Rescue \$95,500. \$0.00 \$12,000.00 \$12,000.00 10 4216 Forest Law \$12,000. \$176,129.88 \$123,000.00 \$13,800.00 10 4217 E-911 \$125,000. \$176,129.88 \$13,000.00 \$13,800.00 10 4219 Reserves \$14,000. \$294,487.29 \$186,800.00 \$136,800.00 10 4220 Fire Warden \$397,800. \$370,030.55 \$367,500.00 \$3136,700.00 10 4225 Fire Warden \$397,800. \$316,750.34 \$60,800.00 \$134,300.0 10 4225 Fire Warden \$314,000. \$170,030.48 \$219,700.00 \$124,700.00 10 4255 Fire Warden \$314,000. \$170,030.48 \$219,700.00 \$134,300.0 10 4255 Fire Warden \$314,000. \$176,500.04 \$219,700.00 \$134,300.00 10 4255 Fire Warden \$314,000. \$176,500.04 \$219,700.00 \$145,000.00 10 4151 N. S. Ambulance \$126,088 \$156,684.13 \$175,296.00 \$175,296.00 10 4152 S. S. Ambulance \$178,050 \$867,038.19 \$705,550.00 \$175,396.00 10 4152 S. S. Ambulance \$178,050 \$867,038.19 \$705,550.00 \$175,396.00 10 4152 S. S. Ambulance \$178,050 \$176,550.00 \$176,550.00 \$176,550.00 10 4153 P. C. Ambulance \$178,050 \$176,550.00 \$176,550.00 \$176,550.00 10 4153 P. C. Ambulance \$178,050 \$176,550.00 \$176,5	\$640,348.06	\$641,500.00	\$661, 500.00	10	4215	Communications	\$729,4 00.00
\$243,590.90 \$220,500.00 \$220,500.00 10 4221 Balliff \$317,500. \$0.00 \$0.00 \$0.00 \$0.00 10 4211 Concerts \$5.00 \$24,102.83 \$77,000.00 \$77,000.00 10 4214 Search & Rescue \$95,500 \$5.00 \$12,000.00 \$12,000.00 10 4216 Forest Law \$12,000. \$176,129.88 \$123,000.00 \$138,000.00 10 4216 Forest Law \$12,000. \$176,129.88 \$123,000.00 \$138,000.00 10 4217 E-911 \$125,000 \$19,806.81 \$13,000.00 \$13,000.00 10 4219 Reserves \$14,000.00 \$13,000.00 10 4220 File Warden \$1397,800.00 \$130,000.00 10 4220 File Warden \$1397,800.00 \$130,000.00 10 4220 File Warden \$1397,800.00 \$1370,030.55 \$367,500.00 \$136,000.00 10 4253 Animal Control \$412,000.00 \$136,750.00 10 4255 Emergency Services \$184,007.00 \$157,000.00 \$170,00	\$1,425,639.44	\$1,327,000 .00	\$1,307,000.00	10	4230	Jail	\$1,513,77 5.00
\$0.00 \$0.00	\$269,266.76	\$245, 500 .00	\$305,5 00.00	10	4240	Jai l Kitc hen	\$303,4 50.00
\$54,102.83 \$77,000.00 \$77,000.00 10 4214 Search & Rescue \$95,500. \$0.00 \$12,000.00 \$12,000.00 \$132,000.00 10 4216 Forest Law \$12,000.00 \$176,129.88 \$123,000.00 \$138,000.00 10 4217 E-911 \$125,000. \$193,300.81 \$13,000.00 \$138,000.00 10 4219 Reserves \$144,000. \$294,487.29 \$186,890.00 \$186,800.00 10 4220 Fire Warden \$397,800. \$370,030.55 \$387,500.00 \$134,300.00 10 4253 Animal Control \$412,000.00 \$38,750.34 \$60,800.00 \$134,300.00 10 4255 Emergency Services \$194,087. \$170,030.48 \$219,700.00 \$219,700.00 10 4251 N. S. Ambulance \$126,088 \$156,684.13 \$175,296.00 \$175,296.00 10 4151 N. S. Ambulance \$178,050.8867,038.19 \$705,550.00 \$705,550.00 10 4152 S. S. Ambulance \$178,050.8867,038.19 \$705,550.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,950. \$7,657,675.80 \$7,470,973.00 \$3,397,112.00 TOTAL PUBLIC SAFETY \$8,761,950. **PUBLIC HEALTH** **S3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC HEALTH \$3,530,119. **PUBLIC WORKS** **PUBLIC WORKS** **S449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900.00 \$176,550.00 \$176,550.00 10 4415 Class B Roads \$116,75.00 \$134,070.00 \$1388,000.00 \$14417 County Roads \$994,000.00 \$193,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500. \$1,476,688.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000. \$70,153.38 \$150,500.00 \$193,000.00 10 4450 Weed Control \$180,000.00 \$16	\$243,690.90	\$220,500.00	\$235,500.00	10	4221	Balliff	\$317,500.00
\$10.00 \$12,000.00 \$12,000.00 10 4216 Forest Law \$12,000.00 \$176,129.88 \$123,000.00 \$138,000.00 10 4217 E-911 \$125,000. \$19,380.81 \$13,000.00 \$13,000.00 10 4219 Reserves \$14,000. \$294,487.29 \$186,800.00 \$186,600.00 10 4220 Fire Warden \$397,800. \$370,030.55 \$367,500.00 \$367,500.00 10 4253 Animal Control \$412,000. \$38,750.34 \$60,800.00 \$134,300.00 10 4255 Emergency Services \$194,067. \$170,030.48 \$219,700.00 \$219,700.00 10 4151 N.S. Anbulance \$226,088. \$156,684.13 \$175,296.00 \$175,296.00 10 4152 S.S. Ambulance \$176,008. \$1867,036.19 \$705,550.00 \$705,550.00 10 4153 P. C. Ambulance \$176,050. \$176,57,675.80 \$7,470,973.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,950. **PUBLIC HEALTH** **S3,003,354.86 \$3,021,812.00 \$3,397,112.00 10 4310 Health Services \$3,530,119. \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC HEALTH \$3,530,119. **PUBLIC WORKS** **PUBLIC WORKS** **PUBLIC WORKS** **S449,817.01 \$467,200.00 \$482,200.00 10 4415 Class B Roads \$1,167,500. \$33,000.00 \$13,397,112.00 10 4417 County Roads \$390,000. \$33,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500. \$176,153.38 \$150,500.00 \$10,999,114.29 10 4424 Waste Disposal \$1,737,000. \$446,233.02 \$551,850.00 \$150,500.00 10 4450 Weed Control \$160,000. \$446.00 Engineering \$3551,850.00 \$356,000.00 \$10,000.00 \$1460 Weed Control \$160,000.00 \$460,000.00 \$160,000	\$0.00	\$0.00	\$0.00	10	4211	Concerts	\$0.00
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\$19,380.81 \$13,000.00 \$13,000.00 10 4219 Reserves \$14,000. \$294,487.29 \$186,800.00 \$186,800.00 10 4220 Fire Warden \$397,800. \$370,030.55 \$367,500.00 \$367,500.00 10 4253 Animal Control \$412,000. \$36,750.34 \$60,800.00 \$134,300.00 10 4255 Emergency Services \$194,087. \$170,030.48 \$219,700.00 \$219,700.00 10 4151 N. S. Ambulance \$228,088. \$156,684.13 \$175,296.00 \$175,296.00 10 4152 S. S. Ambulance \$178,050. \$867,036.19 \$705,550.00 \$705,550.00 10 4153 P. C. Ambulance \$775,200. \$7,657,675.80 \$7,470,973.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,950. **PUBLIC HEALTH** \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 10 4310 Health Services \$3,530,119. **PUBLIC WORKS** **PUBLIC WORKS** **PUBLIC WORKS** \$449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900. \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500. \$33,207.85 \$336,000.00 \$936,000.00 10 4417 County Roads \$940,000. \$1476,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000. \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000. \$794,070.29 \$51,288,610.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000. \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000. \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000.	\$0.00	\$12,000 .00	\$12,000.00	10	4216	Forest Law	\$12,000.00
\$397,800. \$324,487.29 \$188,800.00 \$186,800.00 10 4220 Fire Warden \$397,800. \$370,030.55 \$367,500.00 \$367,500.00 10 4253 Animal Control \$412,000. \$36,750.34 \$60,800.00 \$134,300.00 10 4255 Emergency Services \$194,087. \$170,030.48 \$219,700.00 \$219,700.00 10 4151 N. S. Ambulance \$226,088. \$156,684.13 \$175,296.00 \$175,296.00 10 4152 S. S. Ambulance \$1778,050. \$867,038.19 \$705,550.00 \$705,550.00 10 4153 P. C. Ambulance \$775,200. \$7,657,675.80 \$7,470,973.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,950. **PUBLIC HEALTH** \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 10 4310 Health Services \$3,530,119. \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC HEALTH \$3,530,119. **PUBLIC WORKS** **PUBLIC WORKS** \$449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900. \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500. \$834,207.85 \$396,000.00 \$936,000.00 10 4417 County Roads \$904,000. \$1,476,658.28 \$1,664,600.00 \$15,98,314.29 10 4424 Waste Disposal \$1,737,000. \$1,476,658.28 \$1,664,600.00 \$150,500.00 10 4420 Weed Control \$160,000. \$448,293.02 \$581,850.00 \$150,500.00 10 4450 Engineering \$596,000.	\$176,129.88	\$123, 000 .00	\$138,000.00	10	4217	E-911	\$125,0 00.00
\$370,030.55 \$367,500.00 \$367,500.00 10 4253 Animal Control \$412,000. \$36,750.34 \$80,800.00 \$134,300.00 10 4255 Emergency Services \$194,087. \$170,030.48 \$219,700.00 \$219,700.00 10 4151 N. S. Ambulance \$226,088 \$156,684.13 \$175,296.00 \$175,296.00 10 4152 S. S. Ambulance \$178,050. \$867,036.19 \$705,550.00 \$7705,550.00 10 4153 P. C. Ambulance \$776,200. \$7,657,675.80 \$7,470,973.00 \$7,634,473.00 TOTAL PUBLIC SAFETY \$8,761,350. **Public Health** **TOTAL PUBLIC Health** **S3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC Health** **Public WORKS** **Public WORKS** **Public WORKS** **Public WORKS** **S449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900.00 \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500. \$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$31,167,500. \$31,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4420 Storm Water Management \$135,500. \$31,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,777,000. \$448,293.02 \$5581,850.00 \$5581,850.00 10 4450 Engineering \$566,000. \$558,000.00 \$150,500.00 10 4450 Engineering \$566,000. \$558,000.00 \$150,500.00 10 4450 Engineering \$566,000.	\$19,380.81	\$13,000 .00	\$13,000.00	10	4219	Reserves	\$14,0 00.00
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### PUBLIC HEALTH \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 10 4310 Health Services \$3,530,119 \$3,003,354.86 \$3,021,812.00 \$3,397,112.00 TOTAL PUBLIC HEALTH \$3,530,119 #### PUBLIC WORKS \$449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900 \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500 \$834,207.85 \$936,000.00 \$3936,000.00 10 4417 County Roads \$904,000 \$193,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	\$867,036.19	\$705, 550 .00	\$705,55 0.00	10	4153	P. C. Ambulance	\$757,200.00
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### PUBLIC WORKS \$449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900 \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500 \$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$904,000 \$193,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	\$3,003,354.86	\$3,021,812.00	\$3,397,112.00	10	4310	Health Services	\$3,530,11 9.00
\$449,817.01 \$467,200.00 \$482,200.00 10 4410 Public Works \$485,900 \$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500 \$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$904,000 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	\$3,003,354.86	\$3,021,812.00	\$3,397,112.00		TOTAL PUBLIC	HEALTH	\$3,530, 119.00
\$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500 \$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$904,000 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000				PUBLIC	WORKS		
\$794,070.29 \$1,288,610.00 \$1,288,610.00 10 4415 Class B Roads \$1,167,500 \$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$904,000 \$193,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	\$449 817 01	\$467.200.00	\$482.200.00	10	4410	Public Works	\$485, 900.00
\$834,207.85 \$936,000.00 \$936,000.00 10 4417 County Roads \$904,000 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$170,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$148,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	•						\$1,167, 500.00
\$193,000.00 \$193,000.00 10 4420 Storm Water Management \$135,500 \$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000						County Roads	\$904,000.00
\$1,478,658.28 \$1,664,600.00 \$1,598,314.29 10 4424 Waste Disposal \$1,737,000 \$70,153.38 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000	* · ,= *	•				Storm Water Management	\$135,500.00
\$70,153.38 \$150,500.00 \$150,500.00 10 4450 Weed Control \$160,000 \$448,293.02 \$581,850.00 10 4460 Engineering \$596,000	\$1,478,658.28			10		Waste Disposal	\$1,737,000.00
\$448,293.02 \$581,850.00 \$581,850.00 10 4460 Engineering \$596,000			\$150,5 00.00	10	4450	Weed Control	\$160,000.00
\$4,075,199.83 \$5,281,760.00 \$5,230,474.29 TOTAL PUBLIC WORKS \$5,185,900	\$448,293.02	\$58 1,850 .00	\$581,8 50.00	10	4460	Engineering	\$596, 000.00
	\$4,075,199.83	\$5,281 ,760 .00	\$5,230,474.29		TOTAL PUBLIC	WORKS	\$5,185,900.00

ACTUAL	APPROVED	AMENDED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	<u>2003</u>	<u>2003</u>	Ħ	#	NAME.	<u>2004</u>
		٤	GOVERN	IMENT SERVICES		
\$37,100.00	\$11 3,500 .00	\$65,0 85.71	10	4113	Government Services	\$0.00
\$594,810.00	\$61 4,000 .00	\$614,000.00	10	4114	Risk Management	\$532,0 00.00
\$594,922.87	\$704,220.00	\$704,220.00	10	4136	Information Technology	\$755,961.00
\$201,010.07	\$228,300.00	\$228,300.00	10	4137	Personnel	\$243, 725.00
\$44,140.47	\$43,200 .00	\$43,200.00	10	4138	Microfilm	\$44, 100.00
\$478,307.79	\$52 8,000 .00	\$563,000.00	10	4160	Courthouse Area	\$525,100.00
\$103,116. 21	\$115, 300 .00	\$115,300.00	10	4161	Park City Building	\$131,6 50.00
\$60,728.31	\$103,500.00	\$73,500.00	10	4162	Kamas Building	\$133,725.00
\$58,138.93	\$131, 500 .00	\$131,500.00	10	4163	P. W. & Animal Shelter	\$82,000.00
\$358,189.08	\$397,100.00	\$397,100.00	10	4164	Justice Center Complex	\$411,3 00.00
\$26,186.72	\$29,000 .00	\$29,000.00	10	4165	Fleet Operations	\$32,5 00.00
\$1,717.50	\$2,000 .00	\$2,000.00	10	4252	Stockyards	\$2,000.00
\$562,609.30	\$596,999.00	\$596,9 99.00	10	4580	Library	\$817, 197.00
\$40,007.68	\$46,615.00	\$46,615.00	10	4590	Historical Society	\$51,050.00
\$84,540.87	\$86,950 .00	\$86,950.00	10	4610	Ag & Extension	\$91,300.00
\$3,245,525.80	\$3,740,184.00	\$3, 696 ,769.71		TOTAL GOVERN	MENT SERVICES	\$3,853,608.00
		I	PARKS 8	RECREATION		
\$ 161,85 4.0 1	\$18 4,600 .00	\$184,6 00.00	10	4510	County Fair	\$161,4 75.00
\$255,905.58	\$327,000.00	\$327,000.00	10	4520	Fair Grounds	\$306,4 00.00
\$817.45	\$2,000.00	\$2,000.00	10	4522	State Fair	\$2,0 00.00
\$0.00	\$35 3,250 .00	\$353,250.00	10	4530	Recreation Expenditures	\$1,530,0 00.00
\$102,551.69	\$128,050.00	\$128,050.00	10	4560	Youth Recreation	\$131,795.00
\$521,128.73	\$994,900 .00	\$994,900.00		TOTAL PARKS &	RECREATION	\$2,131,670.00

ACTUAL 2002	APPROVED 2003	AMEN DED 2003	FUND #	ACCOUNT #	ACCOUNT <u>NAME</u>	APPROV ED 2004				
OTHER DEPARTMENTS										
\$ 158,56 5.30	\$ 160 ,000 .00	\$175,000.00	10	4150	Non-Departmental	\$175,00 0.00				
\$49,970.67	\$13, 700 .00	\$13,700.00	10	4170	Elections	\$80,000.00				
\$49,750.00	\$25, 840 .00	\$25,840.00	10	4480	Survey & Engineering	\$22,0 00.00				
\$2,969,150.00	\$3,20 4,150 .00	\$3, 204, 150.00	10	4510	Tourism	\$3,384,150.00				
\$1,052,000.00	\$1,340 ,850 .00	\$1,340,850.00	10	4520	Grants	\$1,440,85 0.00				
\$412,500.00	\$431 ,750 .00	\$431,750.00	10	4530	Arts Expenditures	\$460,0 00.00				
\$88,878.66	\$8 9,700 .00	\$94,700.00	10	4550	Television	\$99,5 00.00				
\$0.00	\$0 .00	\$0.00	10	4710	Debt Service	\$265,0 00.00				
\$ 103,06 0.00	\$119 ,700 .00	\$121,700.00	10	4800	Contributions	\$137 ,126.00				
\$550,000.00	\$60 0,000 .00	\$850, 000.00	10	4830	Cont. To Other Funds	\$900,000.00				
\$23,102.81	\$0.00	\$0.00	10	4950	Olympics	\$0.00				
\$323,609.66	\$56 0,116 .00	\$2,994,95 3.20	10	4960	Miscellaneous	\$696,5 00.00				
\$5,780,587.10	\$6,54 5,806 .00	\$9,252,643.20		TOTAL OTHER D	EPARTMENTS	\$7,660, 126.00				
ACTUAL	APPROVED	<i>AMENDED</i>				APPROVED				
<u>2002</u>	<u>2003</u>	2003				<u>2004</u>				
\$29.735.494.96	\$ 32,546,498.00	\$35,650,135,20	TOTAL G	ENERAL FUND EX	PENDITURES	\$37.134. 738.00				
<u>\$29,802.201.00</u>	\$32.546.498.00	\$35.650.135.20	TOTAL G	ENERAL FUND RE	EVENUES	\$37.134. 738.00				
\$66,70 6.04	\$0.00	\$0.00	TOTAL E	XCESS (+) OR DEF	FICIT (-)	\$0.00				

SUMMIT COUNTY BOND FUND DEBT SERVICE REVENUES

ACTUAL 2002	APPROVED 2003	AMEN DED 2003	FUND #	ACCOUNT #	ACCOUNT NAME	APPROVED 2004
\$568,164.50	\$717,435 .00	\$717,435.00	31	3110	Current Taxes .	\$700,0 00.00
\$35,419.89	\$29,000.00	\$29,000.00	31	3115	Fee-In-Lieu	\$51,000.00
\$10,672.11	\$565.00	\$325,565.00	31	3600	Interest	\$302,0 00.00
\$0.00	\$0 .00	\$0.00	31	3800	Transfer From Surplus	\$0.00
\$614,256.50	<u>\$747,000.00</u>	\$1.072.000.00			TOTAL REVENUES	\$1,053,000.00

SUMMIT COUNTY BOND FUND DEBT SERVICE EXPENDITURES

\$445 ,000.00	Principal	4711-810	31	\$420,000.00	\$420,000.00	\$400,000.00
\$605,000.00	Interest	4711-820	31	\$650,0 00.00	\$32 5,000 .00	\$346,605.31
\$3,000.00	Fee	4711-83 0	31	\$2,000.00	\$2,000 .00	\$700.00
\$1.053.000.00	ON EXPENDITURES				<u>\$747,000.00</u>	<u>\$747,305.31</u>
<u>\$1.053,000.00</u>	ON REVENUES	BOND REDEMPTION	TOTAL E	\$1.072,000.00	\$74 7,000 .00	\$614.256.50
\$0.00	EFICIT (-)	EXCESS (+) OR DE	TOTAL	\$0.00	<u>\$0.00</u>	(\$133 <u>.048.81)</u>

SUMMIT COUNTY CAPITAL FUND REVENUES

ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
2002	<u>2003</u>	<u> 2003</u>	Ħ	#	<u>NAME</u>	<u>2004</u>
					D 4.7	£4 420 000 00
\$ 562,73 5.37	\$788,000 .00	\$788,000.00	40	3110	Property Taxes	\$1,138,0 00.00
\$37,158.47	\$64,500 .00	\$64, 500.00	40	3115	Fee-In-Lieu	\$58,000.00
			40	3220	Grants	\$62,000.00
\$0.00	\$7,500,000.00	\$0.00	40	3360	Bond Proceeds	\$0.00
\$0.00	\$0 .00	\$0.00	40	3380	Redevelopment Agency	\$0.00
\$36,323.88	\$40,000.00	\$40,0 00.00	40	3610	Interest	\$35,0 00.00
\$3,000.00	\$0.00	\$0.00	40	3640	Sale of Land	\$0.00
\$400,00 0.00	\$400,000.00	\$400,000.00	40	3860	Transfer S. A. # 1	\$400,0 00.00
\$0.00	\$110 ,000 .00	\$110,000.00	40	3861	Transfer from Other Funds	\$260,0 00.00
\$0.00	\$972,500 .00	\$972,500.00	40	3870	Transfer From Surplus	\$819,500.00
\$1,039,217.72	\$9,87 5.000 .00	\$2,375,000.00			TOTAL REVENUES	<u>\$2.772.500.00</u>

SUMMIT COUNTY CAPITAL FUND EXPENDITURES

ACTUAL	APPROVED	AMEN DED	FUND	ACCOUNT	ACCOUNT	APPROVED
<u>2002</u>	2003	<u>2003</u>	Ħ	#	NAME	<u>2004</u>
\$0.00	\$120,000.00	\$120,000.00	40	4417- 840	Weber Canyon	\$150,0 00.00
\$0.00	\$0 .00	\$0.00	40	4417-84 0	Weber Canyon	\$0.00
\$0.00	\$7,50 0,000 .00	\$0.00	40	4417-923	Brown's Canyon	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-925	Woodenshoe Bridge	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417-928	Judd Lane	\$0.00
\$0.00	\$485,000 .00	\$485,000.00	40	4417-929	West Hoytsville	\$485,000.00
\$0.00	\$0.00	\$0.00	40	4417 -930	Silver Springs	\$0.00
\$88,222.56	\$0.00	\$0.00	40	4417-931	Jer emy	\$0.00
\$86,945.22	\$41 0,000 .00	\$410,000.00	40	4417-932	Jeremy-Back Nine	\$0.00
\$51,718.10	\$0.00	\$0.00	40	4417-933	Summit Park	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417-934	Hoytsville Road	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417-935	Kilby Road	\$0.00
\$175,567.32	\$0 .00	\$0.00	40	4417-936	Pinebrook	\$0.00
\$5,799.00	\$810, 000 .00	\$810,000.00	40	4417-937	Old Ranch Road	\$819, 000.00
\$0.00	\$0 .00	\$0.00	40	4417-938	Border Station Road	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417-939	4200 North	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417-940	Rasmussen Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417 -941	Bitner Road	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-942	Highland Drive	\$625,0 00.00
\$0.00	\$0.00	\$0.00	40	44 17-943	Silver Summit Drive	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-944	Silver Creek Road	\$0.00
\$71,129.39	\$0.00	\$0.00	40	4417-945	Henefer	\$0.00
\$0.00	\$0.00	\$0.00	40	4417-946	Pace Road	\$0.00
\$0.00	\$0 .00	\$0.00	40	4417 -947	Provo River Bridge	\$0.00
\$0.00	\$140,000 .00	\$140,000.00	40	4417-948	Landmark Drive	\$0.00
\$0.00	\$80,000.00	\$80,000.00	40	4417 -949	South Fork Weber, Bridge	\$0.00
\$0.00	\$255, 000 .00	\$255,000.00	40	4417 -950	County Wide Bridge Rehab.	\$255,0 00.00
\$0.00	\$75,000 .00	\$75,000.00	40	4417-951	Brown's Canyon Bridge	\$75,0 00.00
\$0.00	\$0 .00	\$0.00	40	4417-952	Weber Canyon Overlay	\$250, 500.00
\$0.00	\$0 .00	\$0.00	40	4417-953	Wanship	\$122,000.00
ACTUAL	APPROVED	AMEN DED				APPROVED
<u>2002</u>	<u>2003</u>	2003				2004
\$ 479,381. 59	\$ 9.87 5.000 .00	\$2,375,000.00	TOTAL C	APITAL IMPROVE	MENT EXPENDITURE	\$2,772,5 00.00
\$1 ,039,217.72	\$9.875 .000 .00	\$2, 375,0 00.00	TOTAL C	APITAL IMPROVE	MENT REVENUES	<u>\$2,772,500.00</u>
\$559.836.13	\$0. 00	<u>\$0.00</u>	TOTAL E	XCESS (+) OR DE	FICIT (-)	<u>\$0,00</u>

ACTUAL 2002	APPROVED 2003	AMENDED 2003	APPROVED <u>2004</u>
\$30.962,181.86	\$43,168,498.00	\$39,097,135.20 TOTAL COUNTY EXPENDITURES	\$40,960.238.00
\$31,4 55,67 5.22	\$43,168,498.00	\$39.097.135.20 TOTAL COUNTY REVENUES	\$40,960, 238.00
\$4 93,49 3.36	\$0. 00	\$0.00 TOTAL EXCESS (+) OR DEFICIT (-)	<u>\$0.00</u>

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SUMMIT COUNTY FLEET LEASE FUND INTERNAL SERVICE REVENUES

ACTUAL	APPR OVE D	AMENDED	FUND	ACCOUNT	ACCOSTNIC	BEOUERTER
ACTUAL		AMENDED			ACCOUNT	REQUESTED
2002	2003	2003	#	#	<u>NAME</u>	2004
\$220,000.00	\$220,000.00	\$220,000.00	61	3410	Sheriff	\$185,000.00
\$300,000.00	\$300,000.00	\$300,000.00	61	3411	Roads	\$300,000.00
\$29,00 0.00	\$29,0 00.00	\$29,000.00	61	3412	Animal Control	\$35,000.00
\$16,000.00	\$16,0 00.00	\$16,000.00	61	3413	Assessor	\$16 ,000,00
\$21,000 .00	\$24,0 00.00	\$24,000.00	61	3414	Sanitation	\$21,000.00
\$34,00 0.00	\$34,0 00.00	\$34,000.00	61	3415	Building Inspector	234,000.00
\$8,00 0.00	\$8, 000.00	\$8,000.00	61	3416	Planning	\$6.000.0 0
\$50,00 0.00	\$50,0 00.00	\$5 0,000. 00	61	3417	Data Processing	ატი,მამანაშ
\$99,00 0.00	\$99,000.00	\$9 9,000. 00	61	34 18	Ambulance's	\$99,000.00
\$10 0,00 0.00	\$100,0 00.00	\$100,000.00	61	34 19	Waste Disposal	\$100, 000.00
\$6,00 0.00	\$6,0 00.00	\$ 6,000. 00	61	3420	Weeds	\$6 ,000. 00
\$2,000 .00	\$2,0 00.00	\$ 2,000. 00	61	3421	Treasurer	\$3,200.00
\$2,000 .00	\$2,000.00	\$2,000.00	61	3422	Auditor	\$5,000,00
\$16,00 0.00	\$16,0 00.00	\$1 6,000. 00	61	342 3	Public Works	\$14,000.90
\$25,00 0.00	\$25,0 00.00	\$2 5,000. 00	61	3424	Television	\$2 5,000,00
\$60,00 0.00	\$60,000.00	\$6 0,000. 00	61	3 425	Courthouse	\$60,000,00
\$22,00 0.00	\$22,0 00.00	\$2 2,000. 00	61	3426	Health	\$20,000.00
\$30,00 0.00	\$30,000.00	\$30,000.00	61	3427	Communication	\$59.00000 0
\$15,00 0.00	\$15,0 00.0 0	\$15,000.00	61	3428	Jail	816,000.00
\$21,000 .00	\$21,000.00	\$21,000.00	61	3429	Engineering	\$21,000,00
\$30,000.00	\$30,000.00	\$3 0,000. 00	61	3430	Fair Grounds	\$30,000.00
\$0.00	\$0.00	\$0.00	61	3431	County Development	\$6.00
\$12,000 .00	\$12,0 00.00	\$1 2,000. 00	61	3 432	Recorder	\$2,000.00
\$24,000.00	\$24, 000.00	\$24,000.00	61	3433	Service Area #6	\$24 ,000.0 0
\$14,000 .00	\$14,0 00.00	\$14 ,000. 00	61	3434	Search & Rescue	\$22 ,000. 00
\$20,000 .00	\$20,0 00.00	\$20,000.00	61	3 435	Criminal Investigation	\$20,000.00
\$3,840.00	\$3,84 0.00	\$ 3,840. 00	61	34 36	Survey	\$0.00
\$42,00 0.00	\$42, 000.00	\$ 42,000 .00	61	3437	Justice Center	\$42 ,000. 00
\$25,000 .00	\$25,0 00.0 0	\$2 5,000. 00	61	3438	Library	\$25,000.00
\$23,00 0.00	\$23,000.00	\$23,000.00	61	3439	Special Operations	\$58 ,000. 00
\$20,00 0.00	\$20,000.00	\$20,000.00	61	3440	Fleet Services	\$25,000.00
\$20,000.00	\$18,0 00.0 0	\$18,000.00	61	3441	Sheriff Administration	\$25,000.00
	\$0.00	\$0.00	61	3442	Storm Water Management	\$10,000.00
	\$0.00	\$0.00	61	3 443	Bio-Terrorism	\$6,000.00
	\$0.00	\$0.00	61	3444	Mountain Regional Water	\$15,000.00
\$21,46 7.32	\$30,0 00.0 0	\$30,000.00	61	3610	Interest	\$30,000.00
\$ 1,33 1,30 7.32	\$1,340,840.00	\$1,34 0,840. 00			TOTAL FLEET LEASE	\$ <u>1.395,200.00</u>

SUMMIT COUNTY FLEET LEASE FUND INTERNAL SERVICE EXPENDITURE

ACTUAL	APPROVED	A MEN DED	FUND	ACCOUNT	ACCOUNT	REQ UEST ED
2002	2003	2003	#	#	<u>NAME</u>	2004
\$61,252.91	\$0.00	\$0.00	61	4118-740	Mountain Regional Water	\$0.00
\$53 ,56 0.64	\$0.00	\$0.00	61	4136-740	Information Technology	\$55,000.00
\$0.00	\$40,0 00.00	\$4 0,000. 00	61	4141-740	Auditor	\$0,00
\$0.00	\$3,6 00.00	\$3,600.00	61	4143-740	Treasurer	\$0.00
\$29,384.92	\$0.00	\$0.00	61	4144-740	Recorder	\$0.00
\$0.00	\$20,000.00	\$2 0,000. 00	61	4146-740	Assessor	\$0.00
(\$2,837.00)	\$105,000.00	\$105,000.00	61	4151-740	Ambulance	\$105,000.30
\$46,661.12	\$120,0 00.00	\$12 0,000. 00	61	4160-740	Courthouse	\$45,000.00
\$0.00	\$0.00	\$0.00	61	4 1610 -740	Richins Building	\$20 ,000.00
\$59,115.01	\$0.00	\$0.00	61	4164-740	Public Safety Building	\$50,000.00
\$13,396.00	\$0.00	\$0.00	61	4165-740	Fleet Services	\$65,000.00
\$43,837 .50	\$0.00	\$0.00	61	4180-740	Planning	\$0.00
\$190,735.24	\$320,0 00.00	\$32 0,000. 00	61	4 210-7 40	Sheriff	\$360 ,000.0 0
(\$5,000.00)	\$0.00	\$0.00	61	4212-740	Criminal Investigation	\$0.00
\$90 3.00	\$15,0 00.00	\$1 5,000. 00	61	4214-740	Search & Rescue	\$0.00
\$0.00	\$0.00	\$0.00	61	4215-740	Communications	\$26,000.00
\$0.00	\$154, 396.00	\$15 4,396.00	61	4218-740	Sheriff Adminstration	\$25,000.00
\$0.00	\$0.00	\$0.00	61	4221-740	Special Operations	\$0.0 3
\$0.00	\$0.00	\$0.00	61	4230-740	Jail	30,00
\$0.00	\$54,0 00.00	\$ 54,000. 00	61	4242-740	Building	\$30,000,00
\$39,810.00	\$0.00	\$0.00	61	4253-740	Animal Control	\$55,000,00
\$17,445.00	\$18,000.00	\$1 8,000. 00	61	4314-740	Health	št 9)
	\$23,000.00	\$23 ,000. 00	61	4425-740	Bio-Terrorism	\$6.60
(\$3,601.00)	\$0.00	\$0.00	61	4410-740	Public Works	50,00
\$199,874.14	\$160,000.00	\$16 0,000. 00	61	4417-740	Roads	\$27,000.00
	\$95,000.00	\$9 5,000. 00	61	4420-740	Storm Water Management	30.00
\$23,800 .00	\$0.00	\$0.00	61	4423-740	Environmental Health	\$21, 000.00
(\$15,000.00)	\$266, 000.00	\$26 6,000. 00	61	4424-740	Landfill	\$350,000,00
\$0.00	\$0.00	\$0.00	61	4450-740	Weeds	\$43,000.00
\$32,500 .00	\$25,0 00.00	\$2 5,000. 00	61	4 460-7 40	Engineering	325,000,00
\$0.00	\$0.00	\$0.00	61	4480-740	Survey	\$0.00
\$0.00	\$0.00	\$0.00	61	4520-740	Fair Grounds	\$40,000.00
\$26,02 7.85	\$90,000.00	\$9 0,000. 00	61	4 550-7 40	Television	\$100,000.00
\$0 .00	\$0.00	\$0.00	61	4580-740	Library	\$0.00
\$0 .00	\$0.00	\$0. 00	61	4 630- 740	County Development	\$0.00
\$0.00	\$35,000.00	\$3 5,000. 00	61	4 650 -740	Service Area #6	\$0.0 0
\$3,029.71	\$15,0 00.00	\$1 5,000. 00	61	4 960-5 10	Insurance	\$15,000.00
\$81 4,89 5.04	\$1,558,996.00	\$1,558,996.00			TOTAL FLEET LEASE	\$1.541.000.0 C

SUMMIT COUNTY BUILDING AUTHORITY GENERAL FUND REVENUES

ACTUAL	<i>APPROVED</i>	AMEND ED	FUND	ACCOUNT	ACCOUNT	REQUESTED
2002	2003	2003	#	#	NAME	2004
\$71,390 .57	\$10,000.00	\$ 10,000. 00	88	3610	Interest	\$40,000.00
\$0.00	\$0.00	\$0.00	88	3 670	Bond Proceeds	\$0.00
\$0.00	\$0.00	\$0.00	88	3 672	Public Works Facility	\$0.00
\$0.00	\$0.00	\$0.00	88	3 673	V.M.H.	\$0.00
\$0.00	\$0.00	\$0.00	88	3 692	Other Income	\$0.00
\$550,000.00	\$600,000.00	\$60 0,000. 00	88	38 10	Contribution from General Fund	\$650 ,000.0 0
\$0.00	\$0.00	\$0.00	88	3811	Contribution from Capital	\$0.9 0
\$0.00	\$0.00	\$0.00	88	3815	Contribution from S. A. #1	\$0.90
\$382,714.88	\$389,500.00	\$38 9,500. 00	88	3 820	State Contract	\$339,950.00
\$0.00	\$392,500.00	\$39 2,500. 00	88	3 840	Transfer from Surplus	\$339,050.00
\$1,00 4,105 .45	\$1,392,000.00	\$1,392,000.00			TOTAL BLDING. AUTHOR.	\$ <u>1,369,000.00</u>

SUMMIT COUNTY BUILDING AUTHORITY GENERAL FUND EXPENDITURES

ACTUAL	<i>APPR</i> OVE D	AMENDED	FUND	ACCOUNT	ACCOUNT	REQUESTED
2002	20 03	2003	#	#	NAME	2004
\$0.00	\$0.00	\$0.00	88	4461	ConstAnimal Shelter	\$0.00
\$0.00	\$0.00	\$0.00	88	4462	ConstPublic Works	\$0.0 0
\$0.00	\$0.00	\$0.00	88	4463	ConstCourthouse	\$0.00
\$294,134.36	\$300,000.00	\$30 0,000. 00	88	4 464	ConstSnyderville Services	\$250,000.00
\$245.00	\$0.00	\$0.00	88	4465	ConstCourts	\$0.0 0
\$53 5,000 .00	\$560,0 00.00	\$56 0,000. 00	88	4710	Bond Principal	\$5 95, 000.0 0
\$552,053.76	\$529,0 00.00	\$529,000.00	88	4711	Interest	\$504, 000.00
\$9,40 0.97	\$3,000.00	\$ 3,000. 00	88	47 20	Bond Costs	\$20, 000.00
						04.050.050.55
\$1,390, 83 4.09	\$1,392,000.00	\$1,392,000.00			TOTAL BLDING AUTHOR.	\$1,36 <u>9,000,70</u>